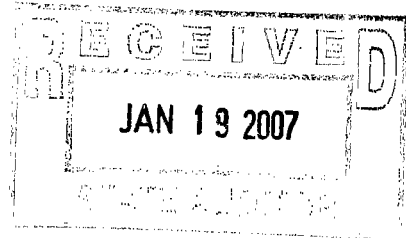




SALT LAKE  
COUNTY

## SALT LAKE COUNTY AUDITOR'S OFFICE

**JEFF HATCH**  
Auditor



January 18, 2007

Mr. Auston G. Johnson, CPA  
State Auditor  
State of Utah  
Office of the State Auditor  
Salt Lake City, Utah 84118

Dear Mr. Johnson:

I, Anthony G. Hill, as a Budget Analyst for Salt Lake County, and as a duly sworn and authorized Salt Lake County Deputy Auditor; for and on behalf of Jeff Hatch, do hereby certify that the attached budget document is a true and correct copy of the adjusted budget of Salt Lake County for the calendar year ending December 31, 2007 as adopted (subject to veto by the Salt Lake County Mayor) by resolution #3946 (Salt Lake County) and resolution #120506 (Salt Lake Valley Fire Authority) dated December 5, 2006. An appropriate public hearing was held on December 5, 2006 at 6:00 p.m. for all budgetary funds. After the expiration of the fifteen day veto period, the adopted budget (subject to veto) became the final adopted budget on December 20, 2006.

JEFF HATCH  
Salt Lake County Auditor

By: Anthony Hill  
Anthony G. Hill  
Deputy Auditor

Subscribed and sworn to the 19 day of Jan., 2007

Swanna M. Sharp

SALT LAKE COUNTY GOVERNMENT CENTER

2001 South State Street, Suite N3300 • Salt Lake City, Utah 84190-1100 • Tel (801) 468-3381 • Fax (801) 468-3296



# SALT LAKE COUNTY

## COUNTY COUNCIL

**Cortlund G. Ashton, Chair**  
District #5

**Randy Horiuchi**  
At-Large A

**Jennifer Wilson**  
At-Large B

**Jim Bradley**  
At-Large C

**Joe Hatch**  
District #1

**Michael H. Jensen**  
District #2

**David A. Wilde**  
District #3

**Mark Crockett**  
District #4

**Marvin L. Hendrickson**  
District #6

December 5, 2006

Mr. Sean Thomas  
County Auditor  
Rm. N3300, Government Center  
Salt Lake City, Utah

Dear Mr. Thomas:

The Salt Lake County Council, at its meeting held this day, approved the attached RESOLUTION NO. 3946, adopting the annual budgets required for fiscal year 2007; approving and providing for the necessary tax revenues and other revenues to fund those budgets; and approving and providing for adjustments to the 2006 budget.

Pursuant to the above action, you are hereby authorized to effect the same.

Respectfully yours,

SALT LAKE COUNTY COUNCIL

SHERRIE SWENSEN, COUNTY CLERK

By *Gaylene Gudmundson*  
Deputy Clerk

gg

pc: District Attorney

# **SALT LAKE COUNTY COUNCIL RESOLUTION**

## **2007 BUDGET**

RESOLUTION NO. 3946

DATE December 5, 2006

**A RESOLUTION OF THE COUNTY COUNCIL OF SALT LAKE COUNTY, UTAH, ADOPTING THE ANNUAL BUDGETS REQUIRED FOR FISCAL YEAR 2007; APPROVING AND PROVIDING FOR THE NECESSARY TAX REVENUES AND OTHER REVENUES TO FUND THOSE BUDGETS; APPROVING AND PROVIDING FOR ADJUSTMENTS TO THE 2006 BUDGET; AND RELATED MATTERS.**

**BE IT KNOWN AND REMEMBERED THAT:**

**WHEREAS, the County Council of Salt Lake County, as required by the Uniform Fiscal Procedures Act for Counties, Utah Code Ann., § 17-36-1, et seq., is required to adopt an annual budget for 2007 on or before the 31st day of December, 2006; and**

**WHEREAS, the Salt Lake County Auditor, the Mayor and the County Council have caused to be prepared respectively, tentative, Mayor's proposed and proposed final budgets, which have been reviewed and discussed in public meetings, and which have met all the requirements imposed by Utah law; and**

**WHEREAS, the County Council provided public notice for adoption of the 2007 budget, and held a public hearing on the proposed final budget on December 5, 2006, at the hour of 6:00 p.m.; and**

**WHEREAS, the County Council of Salt Lake County, as the governing body of its Municipal-Type Services District and Salt Lake County Special District No. 1 (Sanitation), provided notice and hearing in accordance with law and as described above for the 2007 budgets for each; and**

**WHEREAS, the County Council of Salt Lake County has reviewed a financial plan for the expenditure of bond proceeds and funds for capital improvements projects and related matters, which plan includes reimbursement to the County from bond proceeds for expenditures made or incurred on those projects prior to the issuance of their related bonds; and**

WHEREAS, the County Council of Salt Lake County desires to adopt a salary plan which will provide for compensation adjustments to employees, exempt employees and elected officials which is and has been a part of the budget and public hearings and notice concerning that budget; and

WHEREAS, the County Council of Salt Lake County desires to make certain adjustments to the 2006 fiscal year budget; and

WHEREAS, the County Council desires to impose and adopt a judgment levy for "eligible judgments" as defined in Utah Code Ann. § 59-2-102(10).

NOW, THEREFORE, BE IT RESOLVED by the County Council of Salt Lake County, Utah, that:

1. The County Council of Salt Lake County, as the County legislative body, the governing body of the Salt Lake County Municipal-Type Service District and Salt Lake County Special District No. 1 (Sanitation), hereby adopts an overall budget for fiscal year 2007, as more specifically described in Attachment A to this Resolution, and specifically adopts budgets for fiscal year 2007 for Salt Lake County, Salt Lake County Municipal-Type Services District and the Salt Lake County Special District No. 1 (Sanitation); approves and adopts year-end adjustments to the 2006 budgets; and adopts proposed property tax revenues for fiscal year 2007 for the budgets indicated above.
2. The County Council of Salt Lake County also hereby adopts as part of the 2007 budget plan, salary compensation adjustments to employees, exempt employees and elected officials, as more specifically provided in budget documents (See Attachment A).
3. The year-end adjustments to the 2006 budgets shall be effective for fiscal year 2006 (See Attachment B). The 2007 budgets adopted as provided in paragraph 1, above, shall be in effect for the next fiscal year, 2007, subject to further amendments as provided by law, and the County Budget Officer is directed to file, with the State Auditor not later than thirty (30) days hence, certified copies of

copies of these final budgets and amendments. Copies of these budgets shall be available at the offices of the County Budget Officer (County Auditor) and Council Clerk (County Clerk) for inspection by the public during business hours.

4. The County Council of Salt Lake County also hereby imposes and adopts a judgment levy for eligible judgments as defined in Utah Code Ann. § 59-2-102(10), as more specifically provided in judgment levy documents (See Attachment A).

5. This resolution shall take effect immediately upon its approval and adoption by the Council and shall be filed and recorded in the official minutes and records of the Council for this meeting.

APPROVED AND ADOPTED this 5th day of December, 2006.

SALT LAKE COUNTY COUNCIL

By:   
CORTLUND ASHTON, Chair

ATTEST:

  
Sherrie Swensen, Salt Lake County Clerk

APPROVED AS TO FORM:

  
Deputy District Attorney

klg/2007/budgetres12-06-mes

## VOTING

Council Member Ashton voting	<u>"Aye"</u>
Council Member Bradley voting	<u>"Aye"</u>
Council Member Crockett voting	<u>"Aye"</u>
Council Member Hatch voting	<u>"Aye"</u>
Council Member Horiuchi voting	<u>"Aye"</u>
Council Member Hendrickson voting	<u>"Aye"</u>
Council Member Jensen voting	<u>"Aye"</u>
Council Member Wilde voting	<u>"Aye"</u>
Council Member Wilson voting	<u>"Aye"</u>

**SALT LAKE VALLEY FIRE SERVICE AREA RESOLUTION**

**2007 BUDGET**

RESOLUTION NO. 120506

DATE 12-5-06

A RESOLUTION OF THE BOARD OF TRUSTEES FOR THE SALT LAKE VALLEY FIRE SERVICE AREA, ADOPTING THE ANNUAL BUDGET REQUIRED FOR FISCAL YEAR 2007; APPROVING AND PROVIDING FOR THE NECESSARY TAX REVENUES AND OTHER REVENUES TO FUND THOSE BUDGETS; AND RELATED MATTERS.

BE IT KNOWN AND REMEMBERED THAT:

WHEREAS, the Board of Trustees of the Salt Lake Valley Fire Service Area, as required by the Uniform Fiscal Procedures for Special Districts Act, Utah Code Ann. § 17A-1-401 et seq., is required to adopt an annual budget for 2007 on or before the 31st day of December, 2006; and

WHEREAS, the Board of Trustees has caused to be prepared, tentative, proposed, and a proposed final budget, which has been reviewed and discussed in public meetings and which have met all the requirements imposed by Utah law; and

WHEREAS, the Board of Trustees held a public hearing on the proposed final budget, after appropriate notice, on December 5, 2006, at the hour of 6:00 p.m.; and

WHEREAS, the Board of Trustees has provided public notice for adoption of the 2007 budget, on December 5, 2006, at the hour of 6:00 p.m.; and

WHEREAS, the Board of Trustees, as the governing body of the Salt Lake Valley Fire Service Area, provided notice and hearing in accordance with law and as described above for the 2007 budget for that service area; and

WHEREAS, the adoption of this Resolution has been duly noticed in accordance with the Utah Open and Public Meetings Act, Utah Code Ann. § 52-4-101 et. seq.

NOW, THEREFORE, BE IT RESOLVED by the Board of Trustees of the Salt Lake Valley Fire Service Area that:

1. The Board of Trustees of the Salt Lake Valley Fire Service Area hereby adopts an annual budget for fiscal year 2007, as more specifically described in Attachment A to this Resolution.

2. The 2007 budget adopted as provided in paragraph 1, above, shall be in effect for the next fiscal year 2007, subject to further amendments as provided by law, and, on behalf of the Salt Lake Valley Fire Service area, the County Budget Officer is directed to file with the State Auditor, not later than thirty (30) days hence, certified copies of this final budget. A copy of this budget shall be available at the offices of the County Budget Officer (County Auditor) and Council Clerk (County Clerk) for inspection by the public during business hours.

4. This Resolution shall take effect immediately upon its approval and adoption by the Board of Trustees of the Salt Lake Valley Fire Service Area and shall be filed and recorded in the official minutes and records of the Board for this meeting.

APPROVED AND ADOPTED this 5<sup>th</sup> day of December, 2006.

BOARD OF TRUSTEES  
SALT LAKE VALLEY FIRE SERVICE AREA

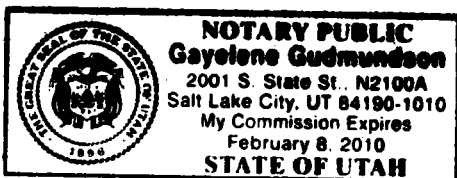
By: 

MAYOR PETER CORROON, Chair



STATE OF UTAH    )  
                              : ss.  
County of Salt Lake    )

On this day 21<sup>st</sup> day of December, 2006, personally appeared  
before me Peter Corroon who being duly sworn, did  
say that he/she is the Mayor of Salt Lake County, Office  
of the Mayor, and that the foregoing instrument was signed on behalf of Salt Lake County, by  
authority of law.



Gaylene Gudmundson  
NOTARY PUBLIC  
Residing in Salt Lake County

#### VOTING HISTORY

Mayor Peter Corroon voting  
Council Member Cortlund Ashton voting  
Council Member Randy Horiuchi voting  
Riverton City Representative voting

Aye  
Aye  
Aye  
Aye

APPROVED AS TO FORM:

M L  
Deputy District Attorney

**Salt Lake Valley Fire Service Area**

**2007 Proposed Budget**

**Revenue:**

\$16,394,586.00 Property Tax  
1,500,000.00 General Fund Contribution/Canyon Responses  
1,312,000.00 8% Fee-in-Lieu (based upon 16.4 million property tax)  
1,269,472.00 Herriman Area (1,057,893.80 property tax + 105,789.38 fee-in-lieu +  
105,789.38 new growth)  
1,639,459.00 New Growth (10% of real property)  
\$22,115,517.00 Total

**Expenses:**

165.4 Current District FTE's  
8.25 Current Herriman FTE's  
173.65  
3.5 Herriman FTE Increase (Hire in January)  
7.0 District FTE Increase Phase I (Hire in January)  
7.0 District FTE Increase Phase II (Hire in July)  
191.15 new Total District FTE's  
  
191.15 FTE's \* \$105,332.00 Cost Per Firefighter = \$20,134,212.00  
  
\$20,134,212.00  
775,000.00 Apparatus Costs  
866,000.00 Paid-Call/Sandy Contract/Hydrant Maintenance  
300,000.00 Station Capital Maintenance  
\$22,075,212.00 Total  
  
Difference \$40,305.00 Fund Balance

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>*****GENERAL FUND REVENUE*****</b>			
5000 3101 CURRENT YR PROP TAX	89,636,737	87,377,304	85,099,918
5000 3103 MOTOR VEH FEE	8,513,263	8,544,545	8,360,875
5000 3104 SP DIST CERT COLL PEN	50,000	50,000	46,637
5000 3105 PRIOR YR REDEMPTION	3,000,000	3,000,000	3,025,077
5000 3106 LATE FEE	1,650,000	1,600,000	1,555,580
 TOTAL GENERAL PROPERTY TAXES	 102,850,000	 100,571,849	 98,088,087
 5000 3121 SALES TAX	 50,900,000	 45,375,607	 40,857,601
 TOTAL SALES & FRANCHISE TAXES	 50,900,000	 45,375,607	 40,857,601
 1430 3212 VICE LICENSING	 16,000	 16,000	 8,905
1050 3221 MARRIAGE LICENSES	285,000	285,000	265,969
1050 3222 PASSPORT LICENSES	160,000	200,000	164,815
1430 3237 BICYCLE LIC	100	100	51
 TOTAL LICENSES & PERMITS	 461,100	 501,100	 439,740
 1430 3312 RESTIT-AP&P	 5,000	 5,000	 2,233
1550 3315 CIRCUIT COURT FINES	100,000	100,000	145,849
1425 3317 FINE SURCHARGE	2,200,000	2,200,000	1,992,650
5000 3318 RESTIT-LEGAL DEFEND	25,000	25,000	28,206
1210 3319 WARRANT SERVICE FEES	200	500	415
 TOTAL FINES & PENALTIES	 2,330,200	 2,330,500	 2,169,353
 5000 3411 INTEREST-TIME DEPOS	 500,000	 605,000	 455,895
5000 3414 DISTRIBUTIONS FROM SOLID WASTE	100,000	100,000	0
5000 3421 RENTAL INCOME	290,000	290,000	343,104
3560 3422 RENT-EQUESTRIAN PARK	838,000	838,000	0
1420 3430 COMMISSIONS	700,000	700,000	0
1420 3432 JAIL CONCESSIONS	270,000	325,000	344,041
 TOTAL USE OF MONEY & PROPERTY	 2,698,000	 2,858,000	 1,143,040
 5000 STAT & GENRAL	 884,116	 884,116	 652,655
1020 MAYOR	0	0	0
1210 DIST ATTY	45,542	38,542	61,786
1420 JAIL	3,870,590	4,306,326	4,572,860
1425 SHERIFF COURT SERV	2,416,418	2,416,418	2,574,277
1430 SHERIFF	621,203	900,831	1,253,968
2050 ECONOMIC DEVELOPMENT	0	0	5,000

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
2350 EXTENSION	5,000	10,000	8,000
2400 CRIMINAL JUSTICE	827,233	880,961	995,406
3630 PARKS	335,738	322,417	327,112
3640 RECREATION	140,354	143,227	140,539
4350 EMERGENCY SERV	0	0	0
 TOTAL GRANT & CONTRACT REVENUE	 9,146,194	 9,902,838	 10,591,603
 1350 3700 SURVEYOR FEES	 120,000	 150,000	 148,202
1420 3693 AMBASSADOR BLDG BOND SERVICE	20,000	20,000	20,000
1150 3701 RECORDERS FEES	3,000,000	3,900,000	3,822,877
1100 3703 AUDITORS FEES	0	0	4,898
1051 3708 ELECTION SERVICES	10,500	105,573	402,076
3150 3711 PERSONNEL SERVICES	0	0	23,249
1210 3720 ATTORNEY FEES	325,000	300,000	315,404
1021 3722 PRINTING SERVICES	0	25,000	17,323
3100 3726 REAL ESTATE SERVICES	0	0	200
5000 3727 CONSTABLE MONITORING FEES	0	0	4,425
2400 3730 CLIENT FEES	508,000	525,000	547,470
1420 3734 INMATE MED CO PAY	85,300	85,300	104,140
1430 3742 SHERIFFS FEES	112,008	140,008	150,149
1430 3743 SL AREA GANG FORFEIT	100	0	20,840
1430 3747 CONF REG FEE	80,000	80,000	90,820
1210 3745 VICE FORFEITURES	0	50,000	17,388
4350 3750 HASARDOUS MAT PERMIT	0	0	0
3630 3770 REC FEES-OTHER	778,653	770,725	50,700
3640 3795 RECREATION	13,025,454	13,436,626	12,677,312
 TOTAL CHARGES-CURRENT SERV	 18,065,015	 19,588,232	 18,417,473
 5000 3810 REFUNDS-OTHERS	 35,100	 50,000	 24,126
5000 3820 SALE OF MTRLS & SUPP	101,750	102,000	107,353
5000 3825 SALE OF FIXED ASSETS	100,000	100,000	141,855
5000 3850 OTHER SUNDRY RECEIPT	0	50,000	114,811
3311 3858 CONTRIB	0	0	0
1430 3859 CONTRIB-REST	120,100	20,000	2,954
5000 3999 FUND BALANCE	44,500,000	43,281,682	43,837,044
 TOTAL OTHER REVENUES	 44,856,950	 43,603,682	 44,228,143
 5000 DEPARTMENTAL SERV CHARGE (OVERHEAD)	 25,724,481	 17,038,181	 15,803,132
1021 DEPARTMENTAL SERV CHARGE	0	615,743	0
1210 DEPARTMENTAL SERV CHARGE	837,347	1,043,637	892,730
1350 DEPARTMENTAL SERV CHARGE	140,000	100,000	104,027
1425 DEPARTMENTAL SERV CHARGE	408,120	323,120	300,000

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
1430 DEPARTMENTAL SERV CHARGE	15,000	12,000	64,546
2050 DEPARTMENTAL SERV CHARGE	200,000	80,000	80,000
2400 DEPARTMENTAL SERV CHARGE	55,770	55,770	54,895
3200 DEPARTMENTAL SERV CHARGE	0	0	475,562
3310 DEPARTMENTAL SERV CHARGE	0	124,393	0
3630 DEPARTMENTAL SERV CHARGE	414,059	414,059	414,059
3640 DEPARTMENTAL SERV CHARGE	7,651	7,651	9,151
 TOTAL DEPARTMENTAL SERVICE CHARGE	 27,802,428	 19,814,554	 18,198,102
 TRCC FUND TRANSFER	 6,100,000	 6,200,000	 1,000,000
CAPITAL REVOLVING FUND TRANSFER	0	0	46,000
CAPITAL IMPROVEMENTS FUND TRANSFER	0	256,299	0
MUNICIPAL SERVICE FUND TRANSFER	377,192	0	0
FLEET MANAGEMENT FUND TRANSFER	0	0	1,559,439
WHEELER FARM FUND TRANSFER	0	329,337	0
MILLCREEK CANYON FUND TRANSFER	0	102,794	0
EQUESTRIAN PARK FUND TRANSFER	0	421,366	0
SANITATION FUND TRANSFER	0	2,674,230	0
ZOO, ARTS, PARKS FUND TRANSFER	2,400,000	2,200,000	800,000
TOTAL FUND TRANSFERS	8,877,192	12,184,026	3,405,439
 TOTAL GENERAL FUND REVENUE	 267,987,079	 256,730,388	 237,538,581
=====			
GENERAL FUND EXPENDITURES			
1010 COUNCIL	2,235,612	1,813,393	1,562,067
1020 MAYOR	1,527,495	1,351,273	1,451,673
1021 MAYOR-OPS	3,899,672	3,947,088	2,525,819
1050 CLERK	1,215,004	1,144,321	1,001,337
1051 ELECTIONS	2,866,824	5,267,904	2,073,662
1100 AUDITOR	4,407,497	4,152,287	3,841,857
1150 RECORDER	2,099,192	1,742,902	1,788,666
1210 DISTRICT ATTORNEY	19,890,163	18,032,032	17,688,720
1350 SURVEYOR	2,029,477	1,842,890	1,895,157
 1420 JAIL	 58,014,900	 54,257,858	 54,427,432
1425 COURT SERVICES	13,338,753	12,217,176	10,962,971
1430 SHERIFF INVEST	12,580,162	11,673,685	11,421,420
SUB-TOTAL SHERIFF	83,933,815	78,148,719	76,811,823
 TOTAL ELECTED OFFICES	 124,104,751	 117,442,809	 110,640,781
 2050 ECONOMIC DEVELOPMENT	 985,337	 322,368	 283,316
2350 EXTENSION	633,599	579,745	588,318

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
2400 CRIMINAL JUST SERV	8,727,255	8,123,122	7,551,490
2900 INDIGENT LEGAL SERVICES	11,740,029	0	0
	-----	-----	-----
<b>TOTAL HUMAN SERVICES</b>	<b>22,086,220</b>	<b>9,025,235</b>	<b>8,423,124</b>
3050 INFORMATION SERV	11,230,734	10,644,180	10,609,444
3100 CONTRACT & PROCURE	1,033,902	934,888	871,852
3150 PERSONNEL	1,826,995	1,635,855	1,607,731
3200 PRINTING	0	0	511,945
3310 FACILITIES MGT	816,363	714,984	674,146
3311ART COLLECTION	45,000	26,225	16,327
3560 EQUESTRIAN PARK	1,471,121	1,435,814	0
3610 WHEELER FARM	629,101	581,551	0
3620 MILLCREEK CANYON	335,062	325,062	0
3630 PARKS	8,471,427	8,039,792	7,708,398
3640 RECREATION	24,966,629	23,812,777	22,586,185
	-----	-----	-----
<b>TOTAL ADMIN &amp; COMMUNITY SERV</b>	<b>50,826,334</b>	<b>48,151,128</b>	<b>44,586,028</b>
4100 REAL ESTATE	0	0	379,305
4350 EMERGENCY OPS	4,121,710	4,001,984	3,788,172
5000 STAT & GENERAL	3,843,736	5,630,716	4,238,709
5002 SALES TAX DIVERSION PROJECT	3,500,000	0	0
CAPITAL IMPROVEMENTS FUND TRANSFER	100,000	540,990	100,000
CAPITAL REVOLVING FUND TRANSFER	186,000	1,746,000	0
PLANETARIUM FUND TRANSFER	0	0	200,000
ZAP FUND TRANSFER	30,000	0	16,675
GOLF FUND TRANSFER	1,500,000	1,600,000	
SL VALLEY FIRE SERVICE FUND	1,500,000	1,500,000	500,000
GRANT PROGRAM FUND TRANSFER	24,232,230	22,591,526	21,384,105
	-----	-----	-----
	27,548,230	27,978,516	22,200,780
<b>BUDGETED FUND BALANCE</b>	<b>31,956,098</b>	<b>44,500,000</b>	<b>43,281,682</b>
	-----	-----	-----
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>267,987,079</b>	<b>256,730,388</b>	<b>237,538,581</b>
=====	=====	=====	=====

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****270 CLASS B ROADS FUND REVENUE (SPECIAL REVENUE FUND)*****			
4550 3225 SEWER & WATER PERMIT	0	0	0
4550 3238 SPECIAL IMP DISTRICT ASSES	25,000	25,000	33,564
4550 3311 TRAFFIC MITIGATION	50,000	50,000	30,795
4550 3411 INTEREST TIME DEPOS	238,000	160,000	167,606
4550 6701 CLASS B ROAD ALLOTMT	6,119,300	4,873,000	5,578,113
4550 GRANTS & CONTRACTS	2,439,286	1,712,644	1,397,917
4550 3780 HIGHWAY CHARGES	343,780	218,373	371,932
4550 3785 RESIDENTIAL SIDEWALK FEE	33,200	26,250	28,512
4550 3789 TRAFFIC SERVICES	577,576	426,197	389,567
4550 3810 REFUND-OTHERS	10,000	88,000	116,838
4550 3820 SALE OF MTRLS & SUPP	8,230	3,500	7,858
4550 3828 SALE REAL PROPERTY	0	0	0
4550 3900 DEPARTMENTAL SERVICE CHARGE	195,535	192,515	897,802
4550 3999 FUND BALANCE	4,300,000	4,613,975	4,966,499
<b>TOTAL CLASS B ROAD FUND REVENUE</b>	<b>14,339,907</b>	<b>12,389,454</b>	<b>13,987,003</b>
=====			
<b>CLASS B ROADS EXPENDITURES</b>			
4550 CLASS B PROJS	2,030,000	2,102,357	2,985,142
4560 CLASS B OPS	8,476,634	5,987,097	6,387,886
BUDGETED FUND BALANCE	3,833,273	4,300,000	4,613,975
<b>TOTAL CLASS B ROADS EXPENDITURES</b>	<b>14,339,907</b>	<b>12,389,454</b>	<b>13,987,003</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****120 GRANT PROGRAMS FUND REVENUE (SPECIAL REVENUE FUND)*****			
2100 YOUTH SERVICES	5,660,327	3,979,202	4,681,110
2250 SUBSTANCE ABUSE SERVICES	12,089,365	12,642,628	12,430,668
2300 AGING SERVICES	7,622,546	7,468,605	7,099,576
2450 MENTAL HEALTH SERVICES	10,511,100	11,103,131	9,689,432
2710 ECON DEV & COMM RESOURCE	10,237,754	12,473,248	10,495,086
 TOTAL GRANT & CONTRACT REVENUE	 46,121,092	 47,666,814	 44,395,872
 2300 3790 DIVISION ON AGING	 788,517	 790,533	 720,371
2300 3859 CONTRIBUTION-RESTRICTED	212,040	220,032	218,595
2100 3859 MISC REVENUE	20,000	25,000	5,514
2250 3852 MISC REVENUE	25,000	23,000	45,342
2250 8250 DUI FEE	560,000	460,000	466,921
2300 3852 MISC REVENUE	974	974	3,111
2710 3852 MICS REVENUE	19,000	19,100	795
5025 3411 INTEREST	100,000	0	85,085
5025 3999 FUND BALANCE	1,500,000	2,159,181	1,142,462
TOTAL OTHER REVENUES	2,437,014	2,907,287	1,967,825
 2100 DEPARTMENTAL SERV CHARGE	 246,000	 216,000	 380,388
2250 DEPARTMENTAL SERV CHARGE	49,500	60,000	168,614
2300 DEPARTMENTAL SERV CHARGE	85,509	85,000	121,075
2710 DEPARTMENTAL SERV CHARGE	42,000	172,949	99,840
TOTAL DEPARTMENTAL SERVICE CHARGE	423,009	533,949	769,916
 FLEET MANAGEMENT FUND TRANSFER	 0	 0	 260,504
SANITATION FUND TRANSFER	0	10,000	0
GENERAL FUND TRANSFER	24,232,230	22,591,526	21,384,105
TOTAL TRANSFERS	24,232,230	22,601,526	21,644,609
 TOTAL GRANT PROGRAMS FUND REVENUE	 74,001,862	 74,500,109	 69,498,594
=====			
GRANT PROGRAM FUND EXPENDITURES			
2100 YOUTH SERVICES	10,433,540	8,950,440	8,286,288
2250 SUBSTANCE ABUSE SERV	16,745,409	16,550,343	15,708,504
2300 AGING SERVICES	15,708,131	15,037,133	14,163,874
2450 MENTAL HEALTH SERVICES	17,648,204	18,040,235	16,128,384
2710 ECON DEV & COMMUNITY RES	13,016,270	14,391,958	12,906,431
5025 GRANT FUND STATUTORY & GENERAL	30,000	30,000	57
CAPITAL IMPROVEMENT FUND TRANSFER	0	0	145,875
BUDGETED FUND BALANCE	420,308	1,500,000	2,159,181
 TOTAL GRANT PROGRAM FUND EXPENDITURES	 74,001,862	 74,500,109	 69,498,594
=====			



# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****230 MUNICIPAL SERVICES FUND REVENUE (SPECIAL REVENUE FUND)*****			
5020 3101 CURRENT YR PROP TAX	7,100,000	6,867,794	6,811,836
5020 3103 MOTOR VEH FEE	600,000	600,000	583,092
5020 3105 PRIOR YR REDEMPTION	400,000	400,000	677,097
5020 3106 LATE FEES	25,000	25,000	24,671
TOTAL GENERAL PROPERTY TAXES	8,125,000	7,892,794	8,096,696
5020 3121 SALES & USE TAXES	21,000,000	21,100,000	19,215,326
5020 3131 FRANCHISE TAX	636,000	627,000	782,942
TOTAL OTHER TAXES	21,636,000	21,727,000	19,998,268
2200 3223 PET LICENSE FEES	300,000	666,357	615,035
4050 3211 BUSINESS LICENSES	1,000,000	850,000	838,572
4050 3224 BUILDING PERMITS	2,000,000	1,750,000	1,662,278
4400 3225 SEW & WATER PERMITS	265,000	221,000	337,852
4050 3227 ZONE-LAND USE	2,000,000	495,000	417,613
4500 3228 SPEC EVENT PERMIT	1,500	1,500	1,250
4400 3431 CONCESSIONS	0	0	345
TOTAL LICENSES & PERMITS	5,566,500	3,983,857	3,872,945
1500 3313 J. P. COURT FINES	1,500,000	1,400,000	1,362,551
5020 3411 INTEREST-TIME DEPOS	400,000	500,000	471,504
5020 3421 RENTAL INCOME	360,000	360,000	360,000
TOTAL USE OF MONEY & PROPERTY	760,000	860,000	831,504
1410 SHERIFF PATROL	0	0	0
1500 JUSTICE COURT	0	0	25,062
2200 ANIMAL CONTROL	1,925,344	1,328,727	1,379,569
4250 STREET LIGHTING	3,485	2,350	2,007
4300 FIRE	0	0	0
4400 PUBLIC WKS OP	2,638,726	2,453,460	2,598,331
5600 MUN SERV CAPITAL	0	62,925	0
TOTAL GRANT & CONTRACT REVENUE	4,567,555	3,847,462	4,004,969
4300 3749 AMBLANCE FEES	0	0	0
4050 3758 PROPERTY CLEANUP	15,000	9,000	9,981
4050 3774 FIRE PRE INS	15,000	15,000	19,694
4400 3780 HIGHWAY CHARGES	646,510	536,607	886,298

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
4050 3781 ENGINEERING FEES	400,845	351,630	199,948
4250 3783 STREET LGHT	11,340	4,085	7,644
4400 3789 TRAFFIC OPERATIONS	748,568	602,266	534,717
<b>TOTAL CHARGES CURRENT SERV</b>	<b>1,837,263</b>	<b>1,518,588</b>	<b>1,658,282</b>
3810 REFUNDS OTHER	78,000	75,280	78,290
3825 SALE OF FIXED ASSETS	20,600	1,340,600	247,316
3820 SALE MTLES SUPPL	1,740	1,000	5,188
3860 CONTRIBUTIONS-GENERAL	8,000	8,000	0
5020 3999 FUND BALANCE	22,500,000	18,825,552	21,429,018
<b>TOTAL OTHER REVENUES</b>	<b>22,608,340</b>	<b>20,250,432</b>	<b>21,759,812</b>
4400 DEPARTMENTAL SERVICE CHARGE	3,995,183	3,930,227	3,530,160
4050 DEPARTMENTAL SERVICE CHARGE	231,600	288,000	47,127
4250 DEPARTMENTAL SERVICE CHARGE	0	976	5,624
4300 DEPARTMENTAL SERVICE CHARGE	0	0	0
4500 DEPARTMENTAL SERVICE CHARGE	699,430	701,000	712,866
5600 DEPARTMENTAL SERVICE CHARGE	0	0	0
<b>TOTAL DEPARTMENTAL SERVICE CHARGE</b>	<b>4,926,213</b>	<b>4,920,203</b>	<b>4,295,777</b>
TRCC FUND TRANSFER	0	0	0
FLEET MANAGEMENT FUND TRANSFER	0	30,000	3,538,782
SANITATION FUND TRANSFER	0	1,310,000	462,159
SHERIFF SERVICES FUND TRANSFER	0	1,600,000	0
GOVERNMENT CENTER FUND TRANSFER	0	0	0
CAPITAL REVOLVING TRANSFER	0	0	0
TELEPHONE FUND TRANSFER	0	0	0
<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>2,940,000</b>	<b>4,000,941</b>
<b>TOTAL MUNICIPAL SERVICES FUND REVENUE</b>	<b>71,526,871</b>	<b>69,340,336</b>	<b>69,881,745</b>
=====			
<b>MUNICIPAL SERVICES FUND EXPENDITURES</b>			
1410 SHRFF UNINCORP SERV	19,567,227	18,082,463	17,600,405
1500 JUSTICE COURT	2,028,926	1,955,407	1,890,414
<b>TOTAL ELECTED OFFICES</b>	<b>21,596,153</b>	<b>20,037,870</b>	<b>19,490,819</b>
2200 ANIMAL SERVICES	4,135,067	3,654,758	3,361,784
4050 DEVL P SERV	5,623,223	4,839,168	4,310,500
4250 STREET LIT	724,305	696,395	632,912

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
4300 FIRE	0	0	432,674
4400 PUB WORKS OPS	14,463,530	13,579,143	13,972,138
4500 PUB WORKS ENG	902,860	847,539	811,867
	-----	-----	-----
<b>TOTAL PUBLIC WORKS</b>	<b>21,713,918</b>	<b>19,962,245</b>	<b>20,160,091</b>
5020 M/S GENERAL	1,687,170	1,477,497	3,578,115
5600 M/S CAPITAL	9,458,709	1,707,966	965,384
	-----	-----	-----
<b>TOTAL NON-DEPARTMENTAL</b>	<b>11,145,879</b>	<b>3,185,463</b>	<b>4,543,499</b>
GRANT FUND TRANSFER	0	0	0
MILLCREEK SID DEBT SERVICE FUND TRANSFER	0	0	1,000,000
MILLCREEK SID FUND TRANSFER	0	0	1,500,000
SL VALLEY FIRE SERVICE FUND	0	0	1,000,000
GENERAL FUND TRANSFER	377,192	0	0
	-----	-----	-----
<b>TOTAL TRANSFERS</b>	<b>377,192</b>	<b>0</b>	<b>3,500,000</b>
BUDGETED FUND BALANCE	12,558,662	22,500,000	18,825,552
	-----	-----	-----
<b>TOTAL MUNICIPAL SERVICES FUND EXPENDITURES</b>	<b>71,526,871</b>	<b>69,340,336</b>	<b>69,881,745</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>****240 SL VALLEY FIRE SERVICE FUND REVENUE (SPECIAL REVENUE FUND)</b>			
4310 3101 CURRENT YR PROP TAX	18,400,000	16,394,586	15,125,282
4310 3105 PRIOR YT REDEMPTION	300,000	300,000	65,210
4310 3103 MOTOR VEH FEE	1,650,000	1,525,200	1,303,716
4310 3106 LATE FEES	0	0	853
4310 8000 MISC INTERGOVERNMENTAL	250,000	0	0
MUNICIPAL SERVICES FUND TRANSFER	0	0	1,000,000
GENERAL FUND TRANSFER	1,500,000	1,500,000	500,000
4310 3999 FUND BALANCE	2,675,000	1,484,692	603,293
<b>TOTAL SL VALLEY FIRE SERVICE FUND REVENUE</b>	<b>24,775,000</b>	<b>21,204,478</b>	<b>18,598,354</b>
=====			
<b>SL VALLEY FIRE SERVICE FUND EXPENDITURES</b>			
4310 SL VALLEY FIRE SERVICE	22,905,901	18,529,478	17,113,662
BUDGETED FUND BALANCE	1,869,099	2,675,000	1,484,692
<b>TOTAL SL VALLEY FIRE SERVICE FUND EXPENDITURES</b>	<b>24,775,000</b>	<b>21,204,478</b>	<b>18,598,354</b>
=====			
 <b>****231 MUNICIPAL SERVICES-JUDGEMENT LE VY FUND</b>			
5021 3101 CURRENT YR PROP TAX	62,600	60,547	0
5021 3103 MOTOR VEH FEE	5,300	0	0
5021 3411 INTEREST	0	0	0
5021 3999 FUND BALANCE	0	0	0
<b>TOTAL MUN SERV-JUDGEMENT LEVY FUND</b>	<b>67,900</b>	<b>60,547</b>	<b>0</b>
=====			
<b>MUNICIPAL SERVICES-JUDGEMENT LEVY FUND EXPENDITURES</b>			
5021 MUNICIPAL SERVICES-JUDGEMENT	67,900	60,547	0
BUDGETED FUND BALANCE	0	0	0
<b>TOTAL MUN SERV-JUDGEMENT LEVY EXPENDITURES</b>	<b>67,900</b>	<b>60,547</b>	<b>0</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>*****250 FLOOD CONTROL FUND REVENUE (SPECIAL REVENUE FUND) *****</b>			
4600 3101 CURRENT YR PROP TAX	4,850,000	4,667,713	4,538,266
4600 3103 MOTOR VEHICLE FEE	460,000	450,000	446,617
4600 3105 PRIOR YR REDEMPTION	160,000	160,000	163,441
 TOTAL GENERAL PROPERTY TAXES	 5,470,000	 5,277,713	 5,148,324
 4600 3411 INTEREST TIME DEPOS	 232,000	 114,000	 121,265
4600 3421 RENTAL INCOME	5,000	5,000	5,080
 4600 GRANTS & CONTRACTS	 24,489	 191,489	 25,936
 4600 3238 SPEC ASSESSMENTS	 0	 0	 0
4610 8605 KENNECOTT	0	39,000	0
 TOTAL CURRENT SERVICES	 0	 39,000	 0
 4600 3810 REFUNDS-OTHER	 106,000	 94,000	 269,505
4600 3820 SALE OF MTRLS & SUPP	0	1,000	2,520
4600 3999 FUND BALANCE	2,900,000	3,116,534	2,846,281
 TOTAL OTHER REVENUES	 3,006,000	 3,211,534	 3,118,306
 4600 DEPARTMENTAL SERVICE CHARGE	 259,000	 270,000	 284,326
FLEET MANAGEMENT FUND TRANSFER	0	0	44,600
GOVERNMENT CENTER FUND TRANSFER	0	0	
TELEPHONE FUND TRANSFER	0	0	
 <b>TOTAL FLOOD CONTROL FUND REVENUE</b>	 <b>8,996,489</b>	 <b>9,108,736</b>	 <b>8,747,837</b>
=====			
<b>FLOOD CONTROL FUND EXPENDITURES</b>			
4600 FLOOD CNTL ENG	4,504,269	4,230,071	3,751,439
4610 FLOOD CNTL PROJ	2,779,787	1,978,665	1,879,864
4620 FLOOD CNTL OPS	0	0	0
BUDGETED FUND BALANCE	1,712,433	2,900,000	3,116,534
 <b>TOTAL FLOOD CONTROL FUND EXPENDITURES</b>	 <b>8,996,489</b>	 <b>9,108,736</b>	 <b>8,747,837</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>****280 OPEN SPACE FUND REVENUE (SPECIAL REVENUE FUND)****</b>			
CAPITAL IMPROVEMENTS FUND TRANSFER	2,300,000	0	0
3601 3999 FUND BALANCE	0	0	0
<b>TOTAL OPEN SPACE FUND REVENUE</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>
=====			
<b>OPEN SPACE FUND EXPENDITURES</b>			
3580 OPEN SPACE	2,282,064	0	0
BUDGETED FUND BALANCE	17,936	0	0
<b>TOTAL OPEN SPACE FUND EXPENDITURES</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>
=====			
 <b>****290 VISITOR PROMOTION FUND REVENUE (SPECIAL REVENUE FUND)****</b>			
3601 3132 TRANSIENT ROOM TAX	13,800,000	9,400,000	8,462,904
3601 3411 INTEREST-TIME DEPOS	50,000	36,000	33,797
TELEPHONE FUND TRANSFER	0	0	
3601 3999 FUND BALANCE	1,250,000	803,429	595,524
<b>TOTAL VISITOR PROMOTION FUND REVENUE</b>	<b>15,100,000</b>	<b>10,239,429</b>	<b>9,092,225</b>
=====			
<b>VISITOR PROMOTION FUND EXPENDITURES</b>			
3600 VISITOR PROMOTION	7,030,149	6,079,307	5,193,964
3601 VISITOR PRO-CNTY	274,680	160,122	194,832
TRCC FUND TRANSFER	7,150,000	2,750,000	2,700,000
SALT PALACE FUND TRANSFER	80,000	0	0
WHEELER FARM FUND TRANSFER	0	0	300,000
BUDGETED FUND BALANCE	565,171	1,250,000	703,429
<b>TOTAL VISITOR PROMOTION FUND EXPENDITURES</b>	<b>15,100,000</b>	<b>10,239,429</b>	<b>9,092,225</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>*****310 RECREATION SALES TAX FUND REVENUE (SPECIAL REVENUE FUND)****</b>			
3794 3411 INTEREST TIME DEPOS	50,000	60,000	60,799
3794 3137 REC SALES TAX	20,500,000	19,507,173	17,680,065
GENERAL FUND TRANSFER	30,000	0	16,675
3794 3999 FUND BALANCE	1,100,000	1,179,555	356,426
<b>TOTAL RECREATION SALES TAX FUND REVENUE</b>	<b>21,680,000</b>	<b>20,746,728</b>	<b>18,113,965</b>

## RECREATION SALES TAX FUND EXPENDITURES

3591 LARGE GROUP	10,133,865	9,354,367	9,174,463
3592 SMALL GROUP	1,866,082	1,722,014	870,202
3593 ZOOLOGICAL	2,514,028	2,322,289	2,184,344
3594 ADMINISTRATION	390,488	348,058	205,401
DEBT SERVICE FUND TRANSFER	0	3,700,000	3,700,000
CAPITAL IMPROVEMENTS FUND TRANSFER	1,600,000		
GENERAL FUND TRANSFER	2,400,000	2,200,000	800,000
BUDGETED FUND BALANCE	2,775,537	1,100,000	1,179,555
<b>TOTAL RECREATION SALES TAX FUND EXPENDITURES</b>	<b>21,680,000</b>	<b>20,746,728</b>	<b>18,113,965</b>

## \*\*\*\*\*320 HOUSING PROGRAMS FUND REVENUE (SPECIAL REVENUE FUND)\*\*\*\*

3413 INTEREST	100,000	0	52,505
3852 MISC REVENUE	0	0	305,640
2740 DEPARTMENT SERVICE CHARGE	500,000	978,315	0
3999 FUND BALANCE	2,466,500	2,124,511	1,104,738
REDEVELOPMENT FUND TRANSFER	500,000	292,000	665,000
<b>TOTAL HOUSING PROGRAMS FUND REVENUE</b>	<b>3,566,500</b>	<b>3,394,826</b>	<b>2,127,883</b>

## HOUSING PROGRAMS FUND EXPENDITURES

2740 HOUSING PROGRAMS	2,515,000	928,326	3,372
BUDGETED FUND BALANCE	1,051,500	2,466,500	2,124,511
<b>TOTAL HOUSING PROGRAMS FUND EXPENDITURES</b>	<b>3,566,500</b>	<b>3,394,826</b>	<b>2,127,883</b>

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>****330 ECONOMIC DEVELOPMENT REVOLVING LOAN FUND</b>			
3413 INTEREST	0	0	0
3999 FUND BALANCE	3,584,000	3,914,159	3,951,522
2770 GRANTS & CONTRACTS	2,255,000	2,370,533	1,786,568
<b>TOTAL REVOLVING LOAD FUND REVENUE</b>	<b>5,839,000</b>	<b>6,284,692</b>	<b>5,738,090</b>
=====			
<b>REVOLVING LOAN FUND EXPENDITURES</b>			
HOUSING PROGRAMS	3,155,692	2,700,692	1,823,931
BUDGETED FUND BALANCE	2,683,308	3,584,000	3,914,159
<b>TOTAL REVOLVING LOAN FUND EXPENDITURES</b>	<b>5,839,000</b>	<b>6,284,692</b>	<b>5,738,090</b>
=====			
<b>***340 STATE TAX ADMIN LEVY FUND (SPECIAL REVENUE FUND)****</b>			
1101 3101 CURRENT YR PROP TAX	14,500,000	14,060,000	14,250,837
1101 3103 MOTOR VEHICLE FEE	1,380,000	1,335,000	1,402,291
1101 3105 PRIOR YR REDEMPTION	450,000	500,000	506,529
1101 3106 LATE FEES	25,000	25,000	19,707
1101 3411 INTEREST-TIME DEPOS	100,000	100,000	46,450
1101 8008 RDA	37,986	37,986	0
1151 3701 RECORDERS FEES	4,100,000	3,316,500	3,250,769
1300 3820 SALE OF MTRLS & SUPL	0	0	5,363
1101 3999 FUND BALANCE	3,300,000	4,204,939	4,985,348
FLEET MANAGEMENT FUND TRANSFER	0	0	5,000
SANITATION FUND TRANSFER	0	191,000	0
CAPITAL REVOLVING FUND TRANSFER	0	0	0
<b>TOTAL TAX ADMINISTRATION FUND REVENUE</b>	<b>23,892,986</b>	<b>23,770,425</b>	<b>24,472,294</b>
=====			
<b>STATE TAX ADMINISTRATION FUND EXPENDITURES</b>			
1011 TAX ADMINISTRATION	832,121	672,528	711,378
1101 AUDITOR-TAX	1,982,303	1,822,276	1,795,459
1151 RECORDER-TAX	2,865,771	2,563,187	2,472,710
1201 ATTORNEY-TAX	725,523	619,317	590,948
1251 TREASURER-TAX	3,469,859	2,966,328	3,003,001
1300 ASSESSOR	12,115,289	11,397,360	11,262,963
1351 SURVEYOR-TAX	499,331	429,429	430,896
BUDGETED FUND BALANCE	1,402,789	3,300,000	4,204,939
<b>TOTAL STATE TAX ADMIN FUND EXPENDITURES</b>	<b>23,892,986</b>	<b>23,770,425</b>	<b>24,472,294</b>
=====			



# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>****341 STATE TAX ADMIN-JUDGEMENT LEVY FUND</b>			
1102 3101 CURRENT YR PROP TAX	175,000	170,770	0
1102 3103 MOTOR VEH FEE	16,900	0	0
1102 3411 INTEREST	0	0	0
1102 3999 FUND BALANCE	0	0	0
<b>TOTAL STATE TAX ADMIN-JUDEGMENT LEVY FUND</b>	<b>191,900</b>	<b>170,770</b>	<b>0</b>
=====			
<b>MUNICIPAL SERVICES-JUDGEMENT LEVY FUND EXPENDITURES</b>			
1102 STAT TAX ADMIN-JUDGEMENT	191,900	170,770	0
BUDGETED FUND BALANCE	0	0	0
<b>TOTAL STATE TAX ADMIN-JUDGEMENT EXPENDITURES</b>	<b>191,900</b>	<b>170,770</b>	<b>0</b>
=====			
 <b>*****350 REDEVELOPMENT AGENCY FUND REVENUE (SPECIAL REVENUE FUND)****</b>			
2730 3411 INTEREST TIME DEPOS	150,000	50,000	198,551
2730 3136 TAX INCREMENT	486,000	2,254,860	1,296,747
2730 DEPARTMENTAL SERVICE CHARGE	127,000	127,000	0
2730 GRANTS & CONTRACTS	0	0	0
2730 3999 FUND BALANCE	5,545,000	4,371,501	4,652,179
<b>TOTAL REDEVELOPMENT FUND REVENUE</b>	<b>6,308,000</b>	<b>6,803,361</b>	<b>6,147,477</b>
=====			
<b>REDEVELOPMENT AGENCY FUND EXPENDITURES</b>			
350-280-2730 REDEVELOPMENT AGY	610,413	966,361	1,110,976
GENERAL FUND TRANSFER	0	0	0
HOUSING PROGRAMS FUND TRANSFER	500,000	292,000	665,000
BUDGETED FUND BALANCE	5,197,587	5,545,000	4,371,501
<b>TOTAL REDEVELOPMENT FUND EXPENDITURES</b>	<b>6,308,000</b>	<b>6,803,361</b>	<b>6,147,477</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****360 LIBRARY FUND REVENUE (SPECIAL REVENUE FUND)*****			
2500 3101 CURRENT YR PROP TAX	25,000,000	24,109,401	23,545,004
2500 3103 MOTOR VEH FEE	2,625,000	2,575,000	2,479,411
2500 3105 PRIOR YR REDEMPTION	840,000	840,000	840,759
2500 3106 LATE FEES	30,000	30,000	30,788
2500 3321 FINES	1,863,750	1,975,000	1,833,634
2500 3411 INTEREST TIME DEPOS	80,000	75,000	77,702
2500 GRANTS & CONTRACTS	104,000	109,916	76,242
2500 3825 SALE OF FIXED ASSETS	1,500	1,000	5,649
2500 3999 FUND BALANCE	9,000,000	8,313,688	10,689,055
FLEET MANAGEMENT FUND TRANSFER	0	0	6,000
TELEPHONE FUND TRANSFER	0	0	0
<b>TOTAL LIBRARY FUND REVENUE</b>	<b>39,544,250</b>	<b>38,029,005</b>	<b>39,584,244</b>
=====			
LIBRARY FUND EXPENDITURES			
2500 LIBRARY	29,410,583	26,662,755	26,775,556
CAPITAL REVOLVING FUND TRANSFER	2,300,000	2,366,250	4,495,000
BUDGETED FUND BALANCE	7,833,667	9,000,000	8,313,688
<b>TOTAL LIBRARY FUND EXPENDITURES</b>	<b>39,544,250</b>	<b>38,029,005</b>	<b>39,584,244</b>
=====			
****361 LIBRARY-JUDGEMENT LEVY FUND			
2501 3101 CURRENT YR PROP TAX	122,000	117,798	0
2501 3103 MOTOR VEH FEE	13,000	0	0
2501 3411 INTEREST	0	0	0
2501 3999 FUND BALANCE	0	0	0
<b>TOTAL LIBRARY-JUDEGMENT LEVY FUND</b>	<b>135,000</b>	<b>117,798</b>	<b>0</b>
=====			
LIBRARY-JUDGEMENT LEVY FUND EXPENDITURES			
2501 LIBRARY-JUDGEMENT	135,000	117,798	0
BUDGETED FUND BALANCE	0	0	0
<b>TOTAL LIBRARY-JUDGEMENT EXPENDITURES</b>	<b>135,000</b>	<b>117,798</b>	<b>0</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****370 HEALTH FUND (SPECIAL REVENUE FUND)*****			
2150 3101 CURRENT YR PROP TAX	10,000,000	9,676,965	9,954,947
2150 3103 MOTOR VEHICLE FEE	950,000	940,455	979,679
2150 3105 PRIOR YR REDEMPTION	365,000	365,000	363,070
TOTAL GENERAL PROPERTY TAXES	11,315,000	10,982,420	11,297,696
2150 3214 AIR BUREAU	168,000	168,000	159,068
2150 3215 SANITATION	103,737	148,501	165,479
2150 3216 FOOD BUREAU	1,314,425	1,572,084	1,419,099
2150 3217 WATER BUREAU	1,536,393	1,492,655	1,422,635
2150 3218 EMISSION FEE	2,204,711	2,227,122	2,232,126
2150 3320 ENVIRON PENALTIES	84,950	85,200	149,700
TOTAL LICENSES & PERMITS	5,412,216	5,693,562	5,548,107
2150 3411 INTEREST-TIME DEPOS	87,550	85,000	95,517
2150 3414 DISTRIBUTIONS FROM SOLID WASTE	618,000	600,000	0
2150 GRANTS & CONTRACTS	6,748,147	6,806,606	6,520,361
2150 3431 CONCESSIONS	525	525	751
2150 3757 MAC TRAVEL CLINIC	985,650	753,500	748,582
2150 3760 FAMILY HEALTH FEE	262,931	309,742	127,393
2150 3761 CHILD CARE FEES	0	0	187,348
2150 3762 COMM SERV FEE	6,120	4,620	9,034
2150 3764 VITAL STATISTICS	662,000	646,500	601,700
2150 3767 IMMUNIZATION	1,058,564	1,141,800	1,051,862
2150 3820 SALE OF MATERIALS & SUPPLIES	1,000	1,000	3,542
2150 3852 HEALTH MISC REVENUE	6,725	11,725	20,509
2150 3853 LIFESTYLE INCENTIVE	81,309	89,069	49,169
TOTAL CHARGES-CURRENT SERV	3,064,824	2,958,481	2,799,890
2150 3999 FUND BALANCE	5,000,000	5,923,273	6,305,431
2150 DEPARTMENTAL SERVICE CHARGE	389,891	308,116	306,447
FLEET MANAGEMENT FUND TRANSFER	0	0	94,502
TOTAL HEALTH FUND REVENUE	32,635,628	33,357,458	32,967,951
=====			
HEALTH FUND EXPENDITURES			
2150 HEALTH	30,144,251	26,857,458	26,044,678
CAPITAL REVOLVING FUND TRANSFER	567,000	1,500,000	1,000,000
BUDGETED FUND BALANCE	1,924,377	5,000,000	5,923,273
TOTAL HEALTH FUND EXPENDITURES	32,635,628	33,357,458	32,967,951
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>***380 GOVERNMENTAL IMMUNITY FUND REVENUE (SPECIAL REVENUE FUND)*****</b>			
5100 3101 CURRENT YR PROP TAX	118,000	113,847	97,595
5100 3103 MOTOR VEHICLE FEE	11,000	9,700	9,605
5100 3105 PRIOR YR REDEMPTION	3,000	3,000	8,106
5100 3411 INTEREST TIME DEPOS	130,100	100,000	165,025
5100 3971 INDIRECT COST	2,265,482	2,265,482	1,720,871
5100 8008 RDA	269	269	
5100 3999 FUND BALANCE	5,000,000	4,602,532	3,483,682
<b>TOTAL GOVERNMENTAL IMMUNITY REVENUE</b>	<b>7,527,851</b>	<b>7,094,830</b>	<b>5,484,884</b>
=====			
<b>GOVERNMENTAL IMMUNITY FUND EXPENDITURES</b>			
5100 GOV IMM	6,506,546	2,094,830	882,352
BUDGETED FUND BALANCE	1,021,305	5,000,000	4,602,532
	-----	-----	-----
<b>TOTAL GOVERNMENTAL IMMUNITY EXPENDITURES</b>	<b>7,527,851</b>	<b>7,094,830</b>	<b>5,484,884</b>
=====			
 <b>****381 COUNTY WIDE-JUDGEMENT LEVY FUND</b>			
5101 3101 CURRENT YR PROP TAX	1,296,000	1,252,313	0
5101 3103 MOTOR VEH FEE	123,000	0	0
5105 3411 INTEREST	0	0	0
5101 3999 FUND BALANCE	0	0	0
<b>TOTAL COUNTY WIDE-JUDEGMENT LEVY FUND</b>	<b>1,419,000</b>	<b>1,252,313</b>	<b>0</b>
=====			
<b>COUNTY WIDE-JUDGEMENT LEVY FUND EXPENDITURES</b>			
5101 COUNTY WIDE JUDGEMENT	1,419,000	1,252,313	0
BUDGETED FUND BALANCE	0	0	0
	-----	-----	-----
<b>TOTAL COUNTY WIDE-JUDGEMENT EXPENDITURES</b>	<b>1,419,000</b>	<b>1,252,313</b>	<b>0</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>*****550 WHEELER FARM FUND REVENUE (SPECIAL REVENUE FUND)*****</b>			
3610 3411 INTEREST TIME DEPOS	0	1,052	11,535
3610 3770 RECREATION FEES OTHER	0	0	285,413
3610 3999 FUND BALANCE	0	328,285	307,195
TELEPHONE FUND TRANSFER	0	0	0
FLEET MANAGEMENT FUND TRANSFER	0	0	10,925
DEVELOPMENT & PROMOT FUND TRANSFER	0	0	300,000
<b>TOTAL WHEELER FARM FUND REVENUE</b>	<b>0</b>	<b>329,337</b>	<b>915,068</b>
=====			
<b>WHEELER FARM FUND EXPENDITURES</b>			
3610 WHEELER FARM	0	0	586,783
GENERAL FUND TRANSFER	0	329,337	
BUDGETED FUND BALANCE	0	0	328,285
<b>TOTAL WHEELER FARM FUND EXPENDITURES</b>	<b>0</b>	<b>329,337</b>	<b>915,068</b>
=====			
 <b>*****560 EQUESTRIAN PARK FUND REVENUE (SPECIAL REVENUE FUND)*****</b>			
3560 3411 INTEREST TIME DEPOS	0	1,687	22,965
3560 3422 RENTS-EQUESTRN PARK	0	0	829,469
3560 3999 FUND BALANCE	0	419,679	601,311
TELEPHONE FUND TRANSFER	0	0	0
FLEET MANAGEMENT FUND TRANSFER	0	0	2,000
TRCC FUND TRANSFER	0	0	500,000
<b>TOTAL EQUESTRIAN PARK FUND REVENUE</b>	<b>0</b>	<b>421,366</b>	<b>1,955,745</b>
=====			
<b>EQUESTRIAN PARK FUND EXPENDITURES</b>			
3560 EQUESTRIAN PARK	0	0	1,536,066
GENERAL FUND TRANSFER	0	421,366	
BUDGETED FUND BALANCE	0	0	419,679
<b>TOTAL EQUESTRIAN PARK FUND EXPENDITURES</b>	<b>0</b>	<b>421,366</b>	<b>1,955,745</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>*****580 SALT PALACE FUND REVENUE (SPECIAL REVENUE FUND)*****</b>			
3551 3411 INTEREST-TIME DEPOS	50,000	30,000	65,602
3550 3424 RENT-SALT PALACE	8,702,809	9,277,897	6,688,964
3550 3999 FUND BALANCE	2,500,000	2,054,094	852,875
VISITOR PROMOTION FUND TRANSFER	80,000	0	0
FLEET MANAGEMENT FUND TRANSFER	0	0	13,668
TRCC FUND TRANSFER	3,050,000	3,850,000	3,300,000
<b>TOTAL SALT PALACE FUND REVENUE</b>	<b>14,382,809</b>	<b>15,211,991</b>	<b>10,921,109</b>
=====			
<b>SALT PALACE FUND EXPENDITURES</b>			
3550 SALT PALACE	13,375,549	12,711,991	8,867,015
BUDGETED FUND BALANCE	1,007,260	2,500,000	2,054,094
<b>TOTAL SALT PALACE FUND EXPENDITURES</b>	<b>14,382,809</b>	<b>15,211,991</b>	<b>10,921,109</b>
=====			
<b>**581 TOURISM, RECREATION, CULTURAL, CONVENTION FUND REVENUE (SPECIAL REVENUE FUND)**</b>			
3551 3122 CAR RENTAL TAX	9,600,000	9,300,000	8,555,290
3551 3126 CONV TOURISM TAX	0	3,800,000	1,673,298
3551 3134 RESTAURANT TAX	15,000,000	14,400,000	13,304,696
3551 3135 TRANSIENT RM TAX-SUPP	1,600,000	1,550,000	1,410,437
3551 3411 INTEREST-TIME DEPOS	315,000	406,136	368,677
3551 8000 MISC INTERGOVERNMENTAL	2,000,000	0	0
3551 3889 CAP CONT-RES	0	0	8,000,000
3551 3999 FUND BALANCE	15,650,000	20,936,566	14,238,003
BOND DEBT SERVICE FUND TRANSFER	3,000,000	3,000,000	3,000,000
VISITOR PROMOTION FUND TRANSFER	7,150,000	2,750,000	2,700,000
<b>TOTAL TRCC FUND REVENUE</b>	<b>54,315,000</b>	<b>56,142,702</b>	<b>53,250,401</b>
=====			
<b>TRCC FUND EXPENDITURES</b>			
3551 TRCC	28,738,793	24,727,702	19,305,835
GENERAL FUND TRANSFER	6,100,000	6,200,000	1,000,000
FINE ARTS FUND TRANSFER	2,900,000	2,900,000	2,900,000
SALT PALACE FUND TRANSFER	3,050,000	3,850,000	3,300,000
SOUTH TOWN FUND TRANSFER	0	800,000	525,000
CAPITAL REVOLVING FUND TRANSFER	800,000	515,000	1,240,000
CAPITAL IMPS FUND TRANSFER	1,500,000	1,500,000	1,543,000
EQUESTRIAN PARK FUND TRANSFER	0	0	500,000
GOLF FUND TRANSFER	0	0	2,000,000
BUDGETED FUND BALANCE	11,226,207	15,650,000	20,936,566
<b>TOTAL TRCC FUND EXPENDITURES</b>	<b>54,315,000</b>	<b>56,142,702</b>	<b>53,250,401</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****582 SOUTH TOWN FUND REVENUE (SPECIAL REVENUE FUND)*****			
3552 3411 INTEREST-TIME DEPOS	50,000	70,000	74,771
3552 3424 RENT-SOUTH TOWN	4,331,003	4,526,461	2,919,586
3552 3999 FUND BALANCE	2,000,000	1,377,000	943,575
TRCC FUND TRANSFER	0	800,000	525,000
<b>TOTAL SOUTH TOWN FUND REVENUE</b>	<b>6,381,003</b>	<b>6,773,461</b>	<b>4,462,932</b>
=====			
SOUTH TOWNE OPERATIONS FUND EXPENDITURES			
582-300-3552 SOUTH TOWN	5,090,851	4,773,461	3,085,932
TRCC FUND TRANSFER	0	0	0
BUDGETED FUND BALANCE	1,290,152	2,000,000	1,377,000
	-----	-----	-----
<b>TOTAL SOUTH TOWNE FUND EXPENDITURES</b>	<b>6,381,003</b>	<b>6,773,461</b>	<b>4,462,932</b>
=====			
***** 585 FINE ARTS CENTER FUND REVENUE (SPECIAL REVENUE FUND) *****			
3500 3411 INTEREST-TIME DEPOS	37,000	60,000	64,378
3500 3423 RENT-FINE ARTS	1,560,512	1,585,881	1,677,503
3500 3999 FUND BALANCE	1,300,000	1,219,967	822,722
3500 3852 MISC REVENUE	198,110	0	1,122
FLEET MANAGEMENT FUND TRANSFER	0	0	13,849
SANITATION FUND TRANSFER	0	288,100	
TRCC FUND TRANSFER	2,900,000	2,900,000	2,900,000
<b>TOTAL FINE ARTS CENTER FUND REVENUE</b>	<b>5,995,622</b>	<b>6,053,948</b>	<b>5,479,574</b>
=====			
FINE ARTS CENTER FUND EXPENDITURES			
3500 FINE ARTS CENTER	4,791,814	4,753,948	4,259,607
CAPITAL IMPROVEMENTS FUND TRANSFER	500,000		
BUDGETED FUND BALANCE	703,808	1,300,000	1,219,967
	-----	-----	-----
<b>TOTAL FINE ARTS CENTER FUND EXPENDITURES</b>	<b>5,995,622</b>	<b>6,053,948</b>	<b>5,479,574</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****590 PLANETARIUM FUND REVENUE (SPECIAL REVENUE FUND)*****			
3510 3101 CURRENT YR PROP TAX	2,360,000	2,276,933	1,951,878
3510 3105 PRIOR YR REDEMP	65,000	65,000	65,091
3510 3103 MOTOR VEH FEE IN LIEU	220,000	195,000	192,101
 TOTAL GENERAL PROPERTY TAXES	 2,645,000	 2,536,933	 2,209,070
 3510 3411 INTEREST	 5,000	 5,000	 0
 3510 GRANTS & CONTRACTS	 500,000	 457,700	 457,700
 3510 3421 RENTAL INCOME	 60,000	 40,000	 47,451
3510 3431 CONCESSIONS	230,000	255,000	208,530
3510 3713 SHOW ADMISSIONS	315,000	315,000	261,068
3510 3714 LIGHT SHOWS	180,000	180,000	153,096
3510 3715 MEMBERSHIPS	190,000	140,000	111,630
3510 3716 I MAX ADMISSIONS	1,000,000	1,000,000	954,780
3510 3717 BOOKSTORE	600,000	595,000	558,296
3510 3718 SHOW DISTRIBUTION	150,000	200,000	127,636
3510 3724 MISC PROGRAMS	100,500	50,500	7,842
 TOTAL CHARGES CURRENT SERVICES	 2,825,500	 2,775,500	 2,430,329
 3510 3860 CONTRIBUTIONS GENERAL	 250,000	 200,000	 72,861
3510 3810 REFUNDS-OTHER	0	0	0
3510 3820 SALE OF MATERIALS & SUPPLIES	5,000	0	10,387
3510 8008 RDA	5,379	5,379	0
 3510 3999 FUND BALANCE	 800,000	 827,483	 1,057,493
 GENERAL FUND TRANSFER	 0	 0	 200,000
 TOTAL PLANETARIUM FUND REVENUE	 7,035,879	 6,807,995	 6,437,840
=====			
PLANETARIUM FUND EXPENDITURES			
3510 PLANETARIUM	6,561,015	6,007,995	5,610,357
BUDGETED FUND BALANCE	474,864	800,000	827,483
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TOTAL PLANETARIUM FUND EXPENDITURES	7,035,879	6,807,995	6,437,840
=====			



# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>*****410 BOND DEBT SERVICE FUND REVENUE*****</b>			
5150 3101 CURRENT YR PROP TAX	16,000,000	15,540,068	15,127,739
5150 3103 MOTOR VEHICLE FEES	1,520,000	1,510,000	1,488,726
5150 3105 PRIOR YR REDEMPTION	560,000	560,000	559,884
5150 3411 INTEREST TIME DEPOS	200,000	179,299	168,158
5150 8008 RDA	41,686	41,686	0
5150 3999 FUND BALANCE	2,600,000	2,307,951	4,460,068
ZAP FUND TRANSFER		3,700,000	3,700,000
<b>TOTAL BOND DEBT SERVICE FUND REVENUE</b>	<b>20,921,686</b>	<b>23,839,004</b>	<b>25,504,575</b>
=====			
<b>DEBT SERVICE FUND EXPENDITURES</b>			
5150 BOND DEBT SERV	7,121,750	13,215,650	14,530,650
5150 BOND DEBT SERV INTEREST	4,140,666	4,832,639	5,459,189
5150 BOND DEBT SERV OVERHEAD COSTS	190,715	190,715	206,785
TRCC FUND TRANSFER	3,000,000	3,000,000	3,000,000
BUDGETED FUND BALANCE	6,468,555	2,600,000	2,307,951
<b>TOTAL DEBT SERVICE FUND EXPENDITURES</b>	<b>20,921,686</b>	<b>23,839,004</b>	<b>25,504,575</b>
=====			
 <b>**** 411 MILLCREEK SID DEBT SERVICE FUND (CAPITAL PROJECTS FUND)</b>			
5151-3411 INTEREST-TIME DEPOS	60,000	10,000	18,801
5151-3893 PROCEEDS BONDS	0	0	0
5151-3828 SPECIAL IMP DIST ASSESSMENTS	841,540	1,121,199	
5151-3999 FUND BALANCE	2,050,000	1,018,801	0
MUNICIPAL SERVICES FUND TRANSFER	0	0	1,000,000
<b>TOTAL MILLCREEK SID DEBT SERVICE FUND REVENUE</b>	<b>2,951,540</b>	<b>2,150,000</b>	<b>1,018,801</b>
=====			
<b>MILLCREEK SID DEBT SERVICE EXPENDITURES</b>			
MILLCREEK SID EXPENDITURES	1,070,200	100,000	0
BUDGETED FUND BALANCE	1,881,340	2,050,000	1,018,801
<b>TOTAL MILLCREEK SID DEBT SERVICE EXPENDITURES</b>	<b>2,951,540</b>	<b>2,150,000</b>	<b>1,018,801</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>**** 421 SALT PALACE EXPANSION III (CAPITAL PROJECTS FUND)</b>			
5031 3411 INTEREST-TIME DEPOS	20	10,000	248,821
5031 3893 PROCEEDS BONDS	0	0	0
5031 3999 FUND BALANCE	15,000	776,998	2,258,683
<b>TOTAL SALT PALACE EXPANSION III FUND REVENUE</b>	<b>15,020</b>	<b>786,998</b>	<b>2,507,504</b>
=====			
<b>SALT PALACE EXPANSION III EXPENDITURES</b>			
421-500-5031 SALT PALACE EXPANSION III	15,020	771,998	1,730,506
BUDGETED FUND BALANCE	0	15,000	776,998
<b>TOTAL SALT PALACE EXPANSION III EXPENDITURES</b>	<b>15,020</b>	<b>786,998</b>	<b>2,507,504</b>
=====			
<b>**** 422 SALT PALACE EXPANSION III PHASE 2 (CAPITAL PROJECTS FUND)</b>			
5032 3411 INTEREST-TIME DEPOS	201,005	1,000,000	1,268,397
5032 3889 CAP CONT- RES	0	100,000	4,000,000
5032 3894 SALES TAX	0	0	62,126,210
5032 3999 FUND BALANCE	22,500,000	25,771,982	0
<b>TOTAL SALT PALACE EXPANSION III PHASE 2 FUND RE</b>	<b>22,701,005</b>	<b>26,871,982</b>	<b>67,394,607</b>
=====			
<b>SALT PALACE EXPANSION III PHASE 2 EXPENDITURES</b>			
422-500-5032 SALT PALACE EXPANSION III	1,501,005	2,702,871	40,884,093
422-500-5033 SOUTHTOWNE PARKING	21,200,000	1,669,111	738,532
BUDGETED FUND BALANCE	0	22,500,000	25,771,982
<b>TOTAL SALT PALACE EXPANSION III PHASE 2EXPENDIT</b>	<b>22,701,005</b>	<b>26,871,982</b>	<b>67,394,607</b>
=====			

# SALT LAKE COUNTY

	2007	2006	2005
	BUDGET	PROJECTED	ACTUAL
	*****	*****	*****
<b>****430 RECREATION BOND PROJECTS FUND REVENUE (CAPITAL PROJECTS FUND)*****</b>			
3411 INTEREST-TIME DEPOS	0	0	0
5538 3893 PROCEEDS OF BONDS	65,000,000	0	0
3999 FUND BALANCE	0	0	0
ZAP FUND TRANSFER	0	0	0
<b>TOTAL RECREATION BOND FUND REVENUE</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>
=====			
<b>RECREATION BOND FUND EXPENDITURES</b>			
430-500-5514 NW RECREATION/SENIOR CTR	14,300,000	0	0
430-500-5515 SW RECREATION CTR	15,000,000	0	0
430-500-5516 CENTRAL CITY COMMUNITY CTR	2,000,000	0	0
430-500-5517 COPPERVIEW COMMUNITY CTR	3,500,000	0	0
430-500-5518 PARLEYS CREEK TRAIL	2,625,000	0	0
430-500-5519 MAGNA SWIMMING POOL	400,000	0	0
430-500-5520 COTTONWOOD HEIGHTS REC CTR	2,362,414	0	0
430-500-5521 HOLLADAY LIONS REC CTR	4,250,000	0	0
430-500-5522 JORDAN RIVER TRAIL	2,400,000	0	0
430-500-5523 FLIGHT PARK	600,000	0	0
430-500-5524 KEARNS COMMUNITY SKATE PARK	1,000,000	0	0
430-500-5525 VISTA PARK	4,351,433	0	0
430-500-5526 MILLCREEK LIBRARY	750,000	0	0
430-500-5527 EVERGREEN PARK	250,000	0	0
430-500-5528 KEARNS RECREATION CTR	500,000	0	0
430-500-5529 BONNEVILLE SHORELINE TRAIL	350,000	0	0
430-500-5530 PIONEER CRAFT HOUSE	764,000	0	0
430-500-5531 BIG COTTONWOOD TRAIL	534,751	0	0
430-500-5532 REDWOOD MULTI-PURPOSE CTR	1,800,000	0	0
430-500-5533 DIMPLE DELL RECREATION CTR	600,000	0	0
430-500-5534 HOLLADAY CITY PARK	1,250,000	0	0
430-500-5535 VALLEY REGIONAL PARK	1,400,000	0	0
430-500-5536 OQUIRRH PARK	1,000,000	0	0
430-500-5537 PARK & FACILITIES MAINTENANCE	1,578,500	0	0
430-500-5538 OTHER ZAP2 PROJECT COSTS	1,433,902	0	0
BUDGETED FUND BALANCE	0	0	0
<b>TOTAL RECREATION BOND FUND EXPENDITURES</b>	<b>65,000,000</b>	<b>0</b>	<b>0</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>***450 CAPITAL IMPROVEMENTS FUND REVENUE (CAPITAL PROJECTS FUND)***</b>			
5050 3101 CURRENT YR PROP TAX	913,263	0	4,315
5050 3103 MOTOR VEHICLE FEE	86,737	0	0
5050 3105 PRIOR YR REDEMPTION	0	0	0
5050 3411 INTEREST-TIME DEPOS	150,000	200,000	229,384
5050 6726 GRANTS & CONTRACTS	138,000	425,344	246,354
5050 3860 CONTRIBUTIONS	0	212,083	0
5050 DEPARTMENTAL SERVICE CHARGE	0	218,408	0
5050 3999 FUND BALANCE	4,300,000	4,268,065	6,162,211
GOV CTR FUND TRANSFER	0	0	610,000
FACILITIES MANAGEMENT FUND TRANSFER	1,000,000	1,402,000	0
GRANT FUND TRANSFER	0	0	145,875
SANITATION FUND TRANSFER	0	2,262,299	0
FINE ARTS FUND TRANSFER	500,000	0	0
ZAP FUND TRANSFER	1,600,000	0	0
GENERAL FUND TRANSFER	100,000	540,990	100,000
TRCC FUND TRANSFER	1,500,000	1,500,000	1,543,000
TOTAL TRANSFERS	4,700,000	5,705,289	2,398,875
<b>TOTAL CAPITAL IMPROVEMENTS REVENUE</b>	<b>10,288,000</b>	<b>11,029,189</b>	<b>9,041,139</b>
=====			
<b>CAPITAL IMPROVEMENTS FUND EXPENDITURES</b>			
5050 CAP PROJS	7,684,740	6,472,890	4,773,074
OPEN SPACE FUND TRANSFER	2,300,000	0	0
GENERAL FUND TRANSFER	0	256,299	0
BUDGETED FUND BALANCE	303,260	4,300,000	4,268,065
	-----	-----	-----
<b>TOTAL CAPITAL IMPROVEMENTS FUND EXPENDITURES</b>	<b>10,288,000</b>	<b>11,029,189</b>	<b>9,041,139</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>**** 455 MILLCREEK SID FUND (CAPITAL PROJECTS FUND)</b>			
5055 3411 INTEREST-TIME DEPOS	40,000	96,000	17,269
5055 3810 REFUNDS-OTHER	0	0	3,093,000
5055 3828 SPECIAL IMP DIST ASSESSMENTS	0	2,891,032	
5055 3887 CAPIT CONT-MILLCREEK	500,000		
5055 3893 GO BONDS ISSUED	0	8,983,000	
5055 3999 FUND BALANCE	900,000	936,886	0
MUNICIPAL SERVICES FUND TRANSFER	0	0	1,500,000
<b>TOTAL MILLCREEK SID FUND REVENUE</b>	<b>1,440,000</b>	<b>12,906,918</b>	<b>4,610,269</b>
=====			
<b>MILLCREEK SID FUND EXPENDITURES</b>			
455-500-5055 MILLCREEK SID	1,222,908	12,006,918	3,673,383
BUDGETED FUND BALANCE	217,092	900,000	936,886
<b>TOTAL MILLCREEK SID FUND EXPENDITURES</b>	<b>1,440,000</b>	<b>12,906,918</b>	<b>4,610,269</b>
=====			
<b>**** 465 CHILDREN'S MUSEUM CONSTRUCTION FUND REVENUE (CAPITAL PROJECTS FUND)*****</b>			
5070 3411 INTEREST-TIME DEPOS	0	151,776	131,309
5070 3893 PROCEEDS BONDS	0	0	0
5070 3889 CAPITAL CONTRIBUTION	0	1,022,435	1,135,000
5070 3999 FUND BALANCE	633,600	-255,860	5,543,413
<b>TOTAL CHILDREN'S MUSEUM FUND REVENUE</b>	<b>633,600</b>	<b>918,351</b>	<b>6,809,722</b>
=====			
<b>CHILDREN'S MUSEUM CONSTRUCTION FUND EXPENDITURES</b>			
465-500-5070 CHILDREN'S MUSEUM CONST	633,600	284,751	7,065,582
BUDGETED FUND BALANCE	0	633,600	-255,860
<b>TOTAL CHILDREN'S MUSEUM FUND EXPENDITURES</b>	<b>633,600</b>	<b>918,351</b>	<b>6,809,722</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
***** 670 CAPITAL REVOLVING FUND REVENUE (CAPITAL PROJECTS FUND) *****			
5340 3411 INTEREST TIME DEPOS	400,000	400,000	449,929
5340 3820 SALE MTL/SUP	0	0	56,496
5321 3860 OPR CONT-GE	153,000	200,000	100,000
5348 8000 MISC INTERGO	0	780,000	95,810
5340 3999 FUND BALANCE	9,000,000	12,000,000	11,041,484
GENERAL FUND TRANSFER	186,000	1,746,000	0
LIBRARY FUND TRANSFER	2,300,000	2,366,250	4,495,000
HEALTH FUND TRANSFER	567,000	1,500,000	1,000,000
TRCC FUND TRANSFER	800,000	515,000	1,240,000
TOTAL TRANSFERS	3,853,000	6,127,250	6,735,000
<b>TOTAL CAPITAL REVOLVING FUND REVENUE</b>	<b>13,406,000</b>	<b>19,507,250</b>	<b>18,478,719</b>
=====			
CAPITAL REVOLVING FUND EXPENDITURES			
670-500-5340 CAP REV-GENERAL	73,386	73,386	90,990
670-500-5321 DIMPLE DELL PARK	787,618	0	719,261
670-500-5322 RECREATION EQUIP REPLACEMENT	557,976	500,000	945,896
670-500-5323 RIVERTON WEST SPRINGS PK	0	42,412	389,111
670-500-5325 JAIL MANAGEMENT STUDY	1,390,000	0	0
670-500-5326 DRAPER LIBRARY	0	209,153	800,931
670-500-5331 EQUESTRIAN PARK ARENA	300,000	0	0
670-500-5332 LIBRARY TECHNOLOGY	750,785	484,639	1,396,168
670-500-5333 NEW LIBRARY	766,250	366,250	0
670-500-5334 WEST JORDAN COURTS	0	1,027	823,545
670-500-5335 STORAGE BUILDING	0	286,418	0
670-500-5342 GOLDEN HILLS PARK	244,521	622,607	0
670-500-5343 SOUTH JORDAN LIBRARY	0	535,490	787,203
670-500-5344 HEALTH BUILDING	314,776	7,385,868	479,614
GENERAL FUND TRANSFER	0	0	46,000
BUDGETED FUND BALANCE	8,220,688	9,000,000	12,000,000
<b>TOTAL CAPITAL REVOLVING FUND EXPENDITURES</b>	<b>13,406,000</b>	<b>19,507,250</b>	<b>18,478,719</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
***** 520 GOLF ENTERPRISE FUND REVENUE *****			
3760 3411 INTEREST-TIME DEPOS	0	0	34,147
3760 3771 RECREATION FEES FEES	7,309,569	7,250,179	6,971,586
3790 3860 CONTRIBUTIONS GENERAL	0	0	0
GENERAL FUND TRANSFER	1,500,000	1,600,000	0
FLEET MANAGEMENT FUND TRANSFER	0	0	88,865
TRCC.FUND TRANSFER	0	0	2,000,000
<b>TOTAL GOLF FUND FUND REVENUE</b>	<b>8,809,569</b>	<b>8,850,179</b>	<b>9,094,598</b>
=====			
GOLF ENTERPRISE FUND EXPENDITURES			
3760 MEADOW BROOK GOLF	803,914	821,402	759,468
3770 MICK RILEY GOLF	705,029	709,471	755,500
3780 MTN VIEW GOLF	794,610	779,860	742,886
3790 OLD MILL GOLF	2,141,513	2,175,308	2,166,110
3800 RIVERBEND GOLF	1,941,393	1,674,082	1,607,864
3810 SOUTH MTN GOLF	2,481,111	2,691,387	2,533,130
DEPRECIATION	794,964	792,552	380,454
<b>TOTAL GOLF ENTERPRISE FUND EXPENDITURES</b>	<b>9,662,534</b>	<b>9,644,062</b>	<b>8,945,412</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>-852,965</b>	<b>-793,883</b>	<b>149,186</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>*****540 SOLID WASTE ENTERPRISE FUND REVENUE *****</b>			
4750 3411 INTEREST-TIME DEPOS	2,950,000	640,000	1,686,795
4750 3421 RENTAL INCOME	1,000	1,000	0
4750 3428 SOIL REGENERATION	200,000	200,000	197,481
4750 3763 METHANE GAS SALES	50,000	50,000	50,000
4750 3779 COMPOST SALES	350,000	400,000	406,840
4750 3786 LANDFILL CHARGES	10,884,000	12,720,000	14,654,901
4750 GRANTS	0	1,000	0
4750 3810 REFUNDS-OTHER	1,000	1,000	365
4750 3820 SALE OF MTRLS & SUPP	1,000	1,000	650,183
4750 3824 SALVAGE SALES	350,000	220,000	0
4750 3826 GAIN/LOSS SALE F/A	2,000	2,000	0
4750 3852 MISC REVENUE	2,400	1,000	1,894
4750 DEPARTMENTAL SERVICE CHARGE	95,000	100,000	96,602
<b>TOTAL SOLID WASTE FUND REVENUE</b>	<b>14,886,400</b>	<b>14,337,000</b>	<b>17,745,061</b>
=====			
4750 SOLID WASTE MANAGEMENT	9,821,992	12,718,148	22,918,393
DEPRECIATION	1,808,000	1,872,000	1,816,145
	-----	-----	-----
<b>TOTAL SOLID WASTE MANAGEMENT FUND EXPENDITURE</b>	<b>11,629,992</b>	<b>14,590,148</b>	<b>24,734,538</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>3,256,408</b>	<b>-253,148</b>	<b>-6,989,477</b>
=====			
 <b>***** 555 MILLCREEK CANYON ENTERPRISE FUND REVENUE*****</b>			
3620 3411 INTEREST TIME DEPOS	0	0	4,620
3620 3770 REC FEES-OTHER	0	0	217,180
TELEPHONE FUND TRANSFER	0	0	0
<b>TOTAL MILLCREEK CANYON FUND REVENUE</b>	<b>0</b>	<b>0</b>	<b>221,800</b>
=====			
3620 MILLCREEK CANYON EXPENDITURES	0	0	205,762
GENERAL FUND TRANSFER	0	102,794	
DEPRECIATION	0	0	0
	-----	-----	-----
<b>TOTAL MILLCREEK CANYON FUND EXPENDITURES</b>	<b>0</b>	<b>102,794</b>	<b>205,762</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>0</b>	<b>-102,794</b>	<b>16,038</b>
=====			



# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****570 SANITATION ENTERPRISE FUND REVENUE*****			
4700 3411 INTEREST TIME DEPOS	575,000	265,000	476,041
4700 3425 RENTS-SANITATION	6,000	6,000	0
4700 3786 LANDFILL CHARGES	0	0	1,005,184
4700 3787 WASTE COLLECTION FEE	10,544,300	10,044,800	9,665,252
4700 3796 NEIGHBORHOOD TRAILERS	145,000	120,000	147,943
4700 3797 RECYCLING	524,400	475,000	568,090
4700 3810 REFUNDS	100	230	157
4700 3820 SALE MTL & SUPP	1,400,000	1,680,000	13,164
4700 6601 MINERAL LEASE	275	0	0
4700 DEPARTMENTAL SERVICE CHARGE	196,300	148,200	153,094
FLEET MANAGEMENT FUND TRANSFER	0	0	328,686
TELEPHONE FUND TRANSFER	0	0	0
<b>TOTAL SANITATION FUND REVENUE</b>	<b>13,391,375</b>	<b>12,739,230</b>	<b>12,357,611</b>
=====			
4700 SANITATION EXPENDITURES	15,232,280	10,904,379	9,550,286
MUNICIPAL SERVICES FUND TRANSFER	0	1,310,000	462,159
GENERAL FUND TRANSFER	0	2,674,230	
TAX ADMIN FUND TRANSFER	0	191,000	
CAPITAL IMPROVEMENTS FUND TRANSFER	0	2,262,299	
FINE ARTS FUND TRANSFER	0	288,100	
GRANT PROGRAM FUND TRANSFER	0	10,000	
DEPRECIATION	1,280,000	1,202,500	932,327
<b>TOTAL SANITATION ENTERPRISE FUND EXPENDITURES</b>	<b>16,512,280</b>	<b>18,842,508</b>	<b>10,944,772</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>-3,120,905</b>	<b>-6,103,278</b>	<b>1,412,839</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****620 FLEET MANAGEMENT INTERNAL SERVICE FUND REVENUE*****			
4800 3411 INTEREST TIME DEPOS	600,000	480,000	585,901
4800 3778 FLEET MGT SERVICES	2,857,901	3,485,739	3,030,559
4800 3810 REFUNDS OTHER	75,000	50,000	131,554
4800 3820 SALE OF MTRL'S & SUPP	20,000	300,000	750,271
4800 3826 GAIN/LOSS SALE F/A	888,855	6,580,118	0
4800 DEPARTMENTAL SERVICE CHARGE	10,724,658	11,661,211	15,194,408
GOVERNMENT CENTER FUND TRANSFER			
TELEPHONE FUND TRANSFER			
<b>TOTAL FLEET MANAGEMENT FUND REVENUE</b>	<b>15,166,414</b>	<b>22,557,068</b>	<b>19,692,693</b>
=====			
4800 FLEET MANAGEMENT EXPENDITURES	11,292,970	14,860,170	12,688,364
GENERAL FUND TRANSFER	0	0	1,559,439
GRANT FUND TRANSFER	0	0	260,504
MUNICIPAL SERVICES FUND TRANSFER	0	30,000	3,538,782
FLOOD CONTROL FUND TRANSFER	0	0	44,600
TAX ADMIN FUND TRANSFER	0	0	5,000
LIBRARY FUND TRANSFER	0	0	6,000
HEALTH FUND TRANSFER	0	0	94,502
GOLF FUND TRANSFER	0	0	88,865
WHEELER FARM FUND TRANSFER	0	0	10,925
EQUESTRIAN FUND TRANSFER	0	0	2,000
SANITATION FUND TRANSFER	0	0	328,686
SALT PALACE FUND TRANSFER	0	0	13,668
FINE ARTS FUND TRANSFER	0	0	13,849
TELEPHONE MANAGEMENT FUND TRANSFER	0	0	15,810
GOVERNMENT CENTER OPS FUND TRANSFER	0	0	2,860
FACILITIES SERVICES FUND TRANSFER	0	0	215,395
SHERIFF SERVICES FUND TRANSFER	0	0	474,017
DEPRECIATION	6,000,000	6,670,000	4,341,377
<b>TOTAL FLEET MANAGMENT FUND EXPENDITURES</b>	<b>17,292,970</b>	<b>21,560,170</b>	<b>23,704,643</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>-2,126,556</b>	<b>996,898</b>	<b>-4,011,950</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>**630 TELEPHONE MANAGEMENT INTERNAL SERVICE FUND REVENUE****</b>			
5350 3411 INTEREST TIME DEPOS	0	0	97,754
5350 3430 COMMISSIONS	0	0	906,429
5350 8551 NONCOUNTY TELEPHONE	0	0	185,933
5350 DEPARTMENTAL SERVICE CHARGE	0	0	1,278,077
FLEET MANAGEMENT FUND TRANSFER	0	0	15,810
GOVERNMENT CENTER FUND TRANSFER	0	0	
<b>TOTAL TELEPHONE MANAGEMENT REVENUE</b>	<b>0</b>	<b>0</b>	<b>2,484,003</b>
=====			
TELEPHONE MANAGEMENT EXPENDITURES	0	0	2,379,925
DEPRECIATION	0	0	485,477
FACILITIES SERVICES TRANSFER	0	3,280,046	0
<b>TOTAL TELEPHONE MANAGEMENT FUND EXPENDITURE</b>	<b>0</b>	<b>3,280,046</b>	<b>2,865,402</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>0</b>	<b>-3,280,046</b>	<b>-381,399</b>
=====			
<b>**640 GOVERNMENT CENTER OPS INTERNAL SERVICE FUND REVENUE****</b>			
3900 3411 INTEREST TIME DEPOS	0	0	107,648
3900 3421 RENTAL INCOME	0	0	89,997
3900 3947 RENTAL COUNTY	0	0	3,444,933
3900 3431 CONCESSIONS	0	0	99,173
FLEET MANAGEMENT FUND TRANSFER	0	0	2,860
TELEPHONE FUND TRANSFER			
<b>TOTAL GOVERNMENT CENTER OPS REVENUE</b>	<b>0</b>	<b>0</b>	<b>3,744,611</b>
=====			
<b>GOVERNMENT CENTER OPERATIONS FUND EXPENDITURES</b>			
3900 GOV CNTR OPS INTERNAL SERVICE FUND	0	0	3,872,034
DEPRECIATION	0	0	29,920
FACILITIES SERVICES FUND TRANSFER	0	3,075,747	0
CAPITAL IMPS FUND TRANSFER	0	0	610,000
<b>TOTAL GOVERNMENT CENTER FUND EXPENDITURES</b>	<b>0</b>	<b>3,075,747</b>	<b>4,511,954</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>0</b>	<b>-3,075,747</b>	<b>-767,343</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
*****650 FACILITIES SERVICES INTERNAL SERVICE FUND REVENUE*****			
3300 3411 INTEREST TIME DEPOS	166,556	131,500	6,291
3300 3421 RENTAL INCOME	59,536	177,054	31,200
3300 3431 CONCESSIONS	65,000	100,000	0
3300 3722 PRINTING SERVICES	15,000	0	0
3300 3723 FACILITIES MANAGEMENT SERVICES	848,000	725,000	607,918
3300 GRANTS & CONTRACTS	507,000	282,822	179,369
3300 DEPARTMENTAL SERVICE CHARGE	14,164,263	12,101,467	6,321,533
FLEET MANAGEMENT FUND TRANSFER	0	0	215,395
TELEPHONE MANAGEMENT FUND TRANSFER	0	3,280,046	
GOVERNMENT CENTER OPS FUND TRANSFER	0	3,075,747	
<b>TOTAL FACILTIES SERVICES FUND REVENUE</b>	<b>15,825,355</b>	<b>19,873,636</b>	<b>7,361,706</b>
=====			
3300 FACILITIES SERVICES EXPENDITURES	16,167,688	14,134,154	7,214,277
CAPITAL IMPROVEMENTS FUND TRANSFER	1,000,000	1,402,000	
DEPRECIATION	808,864	800,000	4,225
<b>TOTAL FACILITIES SERVICE FUND EXPENDITURES</b>	<b>17,976,552</b>	<b>16,336,154</b>	<b>7,218,502</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>-2,151,197</b>	<b>3,537,482</b>	<b>143,204</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
<b>*****660 SHERIFF LAW ENFORCEMENT INTERNAL SERVICE FUND REVENUE*****</b>			
1415 3411 INTEREST TIME DEPOS	35,000	40,000	71,993
3421 RENTAL INCOME	100,000	141,111	128,293
3241 911 SURCHARGE FEE	500,000	520,000	201,032
1415 3742 SHERIFFS FEE	30,000	2,000	45,494
3745 VICE/EVI FOR	100	100	47,464
1415 3810 REFUNDS-OTHER	20,000	30,000	22,303
1415 3820 SALE MTL/SUP	1,400	500	13,135
1415 GRANTS AND CONTRACTS	11,235,153	136,892	545,892
1415 DEPARTMENTAL SERVICE CHARGE	19,715,845	18,303,020	17,622,695
1416 GRANTS AND CONTRACTS	0	10,052,323	9,786,807
FLEET MANAGEMENT FUND TRANSFER	0	0	474,017
<b>TOTAL SHERIFF LAW ENFORCEMENT FUND REVENUE</b>	<b>31,637,498</b>	<b>29,225,946</b>	<b>28,959,125</b>
=====			
1415 SHERIFF SERVICES	32,542,682	30,458,000	27,394,247
1415 DEPRECIATION	500,000	375,000	384,198
MUNICIPAL SERVICES FUND TRANSFER	0	1,600,000	0
<b>TOTAL SHERIFF LAW ENFORCEMENT FUND EXPENDI</b>	<b>33,042,682</b>	<b>32,433,000</b>	<b>27,778,445</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>-1,405,184</b>	<b>-3,207,054</b>	<b>1,180,680</b>
=====			
<b>**740 EMPLOYEE SERV RESERVE INTERNAL SERVICE FUND REVENUE*****</b>			
5301 3411 INTEREST-TIME DEPOS	1,000,000	500,000	597,843
5300 3811 REFUNDS-INSUR	0	0	103,121
5305 3853 MEMBER FEES	0	0	63,142
5300 DEPARTMENTAL SERVICE CHARGE	85,843,812	87,592,886	80,427,731
<b>TOTAL EMPLOYEE SERV RESERVE REVENUE</b>	<b>86,843,812</b>	<b>88,092,886</b>	<b>81,191,837</b>
=====			
<b>EMPLOYEE SERVICE RESERVE FUND EXPENDITURES</b>			
5300 EMPLOYEE INS	37,996,000	39,969,014	36,085,213
5301 EMPL BENF-ADMIN	2,519,697	2,490,920	2,202,593
5302 EMPLOY BENEFIT	44,684,067	44,400,250	41,064,134
5303 RETIREMENT	650,000	325,000	44,805
5305 FITNESS CENTER	154,119	146,169	120,478
DEPRECIATION	6,950	6,950	5,185
<b>TOTAL EMPLOYEE SERVICE FUND EXPENDITURES</b>	<b>86,010,833</b>	<b>87,338,303</b>	<b>79,522,408</b>
=====			
<b>NET INCOME (LOSS)</b>	<b>832,979</b>	<b>754,583</b>	<b>1,669,429</b>
=====			

# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
**** 470 MBA-SALT PALACE RENOVATION FUND REVENUE (MUNICIPAL BUILDING AUTHORITY)****			
5230 3411 INTEREST-TIME DEPOS	36,500	5,101	1,474
5230 3421 LEASE REVENUE	5,888,790	5,932,924	5,827,634
<b>TOTAL SALT PALACE RENOVTION REVENUE</b>	<b>5,925,290</b>	<b>5,938,025</b>	<b>5,829,108</b>
=====			
<b>MBA-SALT PALACE RENOVATION FUND EXPENDITURES</b>	<b>4,939,104</b>	<b>5,204,928</b>	<b>5,280,908</b>
=====			
**** 471 MBA-SALT PALACE EXPANSION - II FUND REVENUE (MUNICIPAL BUILDING AUTHORITY) ****			
5235 3411 INTEREST-TIME DEPOS	150,000	378,785	373,207
5235 3421 LEASE REVENUE	5,910,111	5,691,836	5,667,488
<b>TOTAL SALT PALACE RENOVTION REVENUE</b>	<b>6,060,111</b>	<b>6,070,621</b>	<b>6,040,695</b>
=====			
<b>MBA-SALT PALACE EXPANSION II FUND EXPENDITURES</b>	<b>4,247,808</b>	<b>4,418,717</b>	<b>4,473,291</b>
=====			
**** 472 MBA-SOUTHTOWNE, EOC, S MTN GOLF REVENUE (MUNICIPAL BUILDING AUTHORITY)****			
5236 3411 INTEREST-TIME DEPOS	125,000	354,029	346,171
5236 3421 LEASE REVENUE	5,361,955	5,091,010	5,045,444
5237 3411 INTEREST-TIME DEPOS	10,010	45,192	52,590
5237 3421 LEASE REVENUE	738,477	697,010	753,861
5238 3411 INTEREST-TIME DEPOS	25,010	85,067	84,316
5238 3421 LEASE REVENUE	1,410,932	1,347,700	1,492,013
<b>TOTAL 1999 BOND PROJECTS FUND REVENUE</b>	<b>7,671,384</b>	<b>7,620,008</b>	<b>7,774,395</b>
=====			
<b>1999 MBA BOND PROJECTS FUND EXPENDITURES</b>			
472-500-5236 MBA-SOUTH TOWNE EXPO	5,787,315	5,937,831	6,001,294
472-500-5237 MBA-EMERGENCY OPS CTR	777,384	799,513	776,399
472-500-5238 MBA-SOUTH MTN GOLF	1,059,962	1,156,792	1,096,253
=====			
<b>TOTAL 1999 MBA BOND PROJECTS FUND EXPENDITUR</b>	<b>7,624,661</b>	<b>7,894,136</b>	<b>7,873,946</b>
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# SALT LAKE COUNTY

	2007 BUDGET *****	2006 PROJECTED *****	2005 ACTUAL *****
**** 473 MBA-UNIV HOSP-AMBAS BLDG FUND REVENUE (MUNICIPAL BUILDING AUTHORITY)*****			
5233 3411 INTEREST-TIME DEPOS	1,800	0	1,900
5233 3421 LEASE REVENUE	1,022,664	1,022,433	1,002,491
TOTAL UNIVERSITY HOSPITAL FUND REVENUE	1,024,464	1,022,433	1,004,391
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MBA-UNIVERSITY HOSPITAL BUILDING FUND EXPENDIT	1,131,157	1,149,146	1,159,380
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*** 720 MBA-RIVERBEND GOLF FUND REVENUE (MUNICIPAL BUILDING AUTHORITY) ***			
5240 3411 INTEREST-TIME DEPOS	50,000	50,500	48,241
5240 3421 LEASE FROM GOLF	714,466	713,693	716,121
TOTAL RIVERBEND GOLF FUND REVENUE	764,466	764,193	764,362
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MBA-RIVERBEND GOLF FUND EXPENDITURES	326,534	357,919	344,530
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*** 725 MBA-OLD MILL GOLF FUND REVENUE (MUNICIPAL BUILDING AUTHORITY)***			
5245 3411 INTEREST-TIME DEPOS	35,000	34,650	36,157
5245 3421 LEASE FROM GOLF	1,019,680	1,075,125	1,128,570
FUND BALANCE TRANSFER FROM TRCC			
TOTAL OLD MILL GOLF FUND REVENUE	1,054,680	1,109,775	1,164,727
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MBA-OLD MILL GOLF FUND EXPENDITURES	779,278	831,258	813,948
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